

Human Resource Management Risk

July 5, 2021

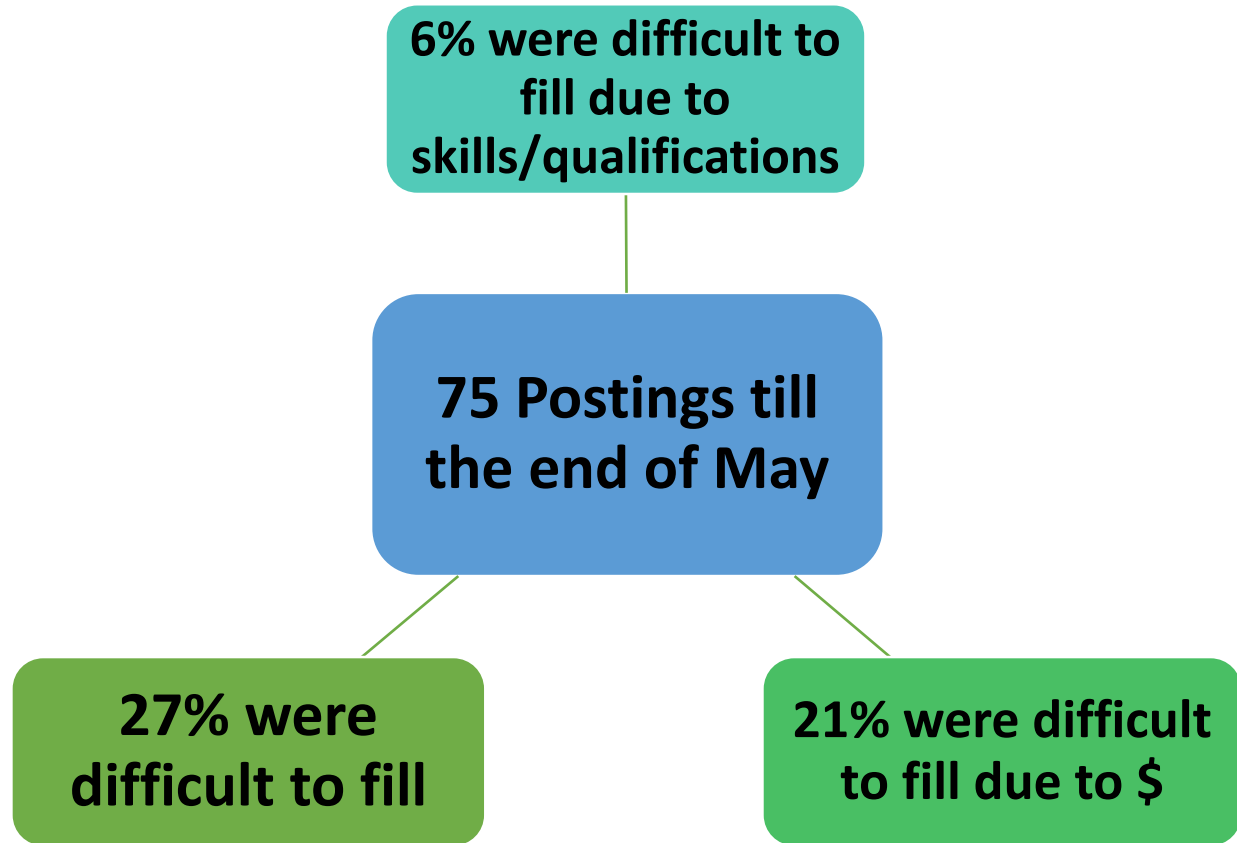
**“To win the marketplace, you must first win
the workplace.”
-Doug Conant**

What are our Human Resources Management Risks?

- Ability to attract great people
 - New ideas and approaches

- Ability to retain great employees:
 - Engage them actively
 - Develop them professionally
 - Treat them fairly

Attraction: Difficult to Fill - January 1, 2021 to May 31, 2021



Attraction: Glass Door Reviews – Influence Our Brand

“4.0

★★★★★

Former Employee

Great first job

Dec 6, 2020 - Program Leader

Recommend

Pros

Great people, tons of training

Cons

Limited support when things go wrong, limited staffing causes programs to be run poorly”

“Low quality employer. You will kick yourself if you work here, I promise.”

“4.0

★★★★★

Former Contractor

Planner

Mar 25, 2021 - Planner in Burlington, ON

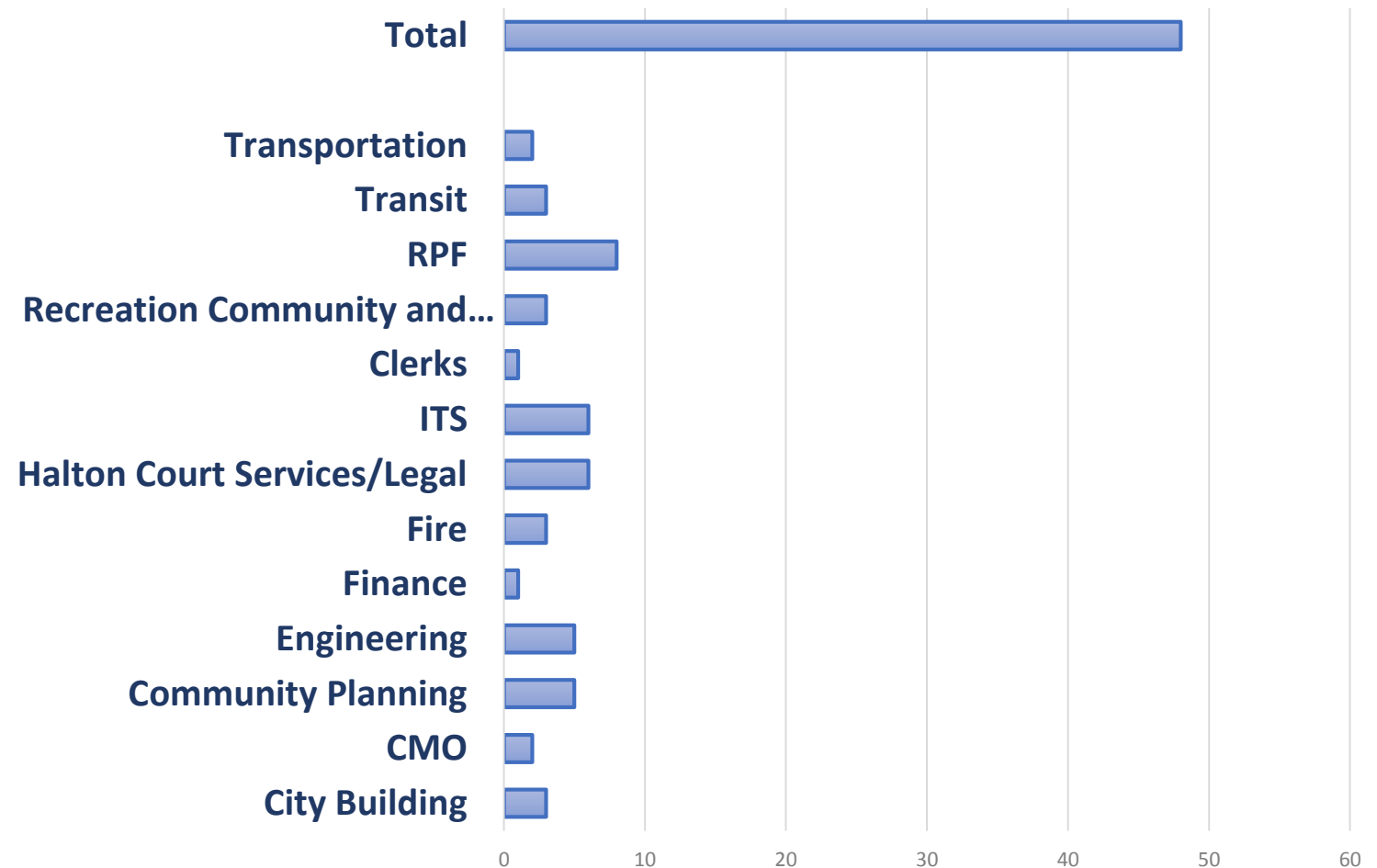
Pros

Nice Staff, good benefits, fast pace environment”

Vacancies as of mid June 2021

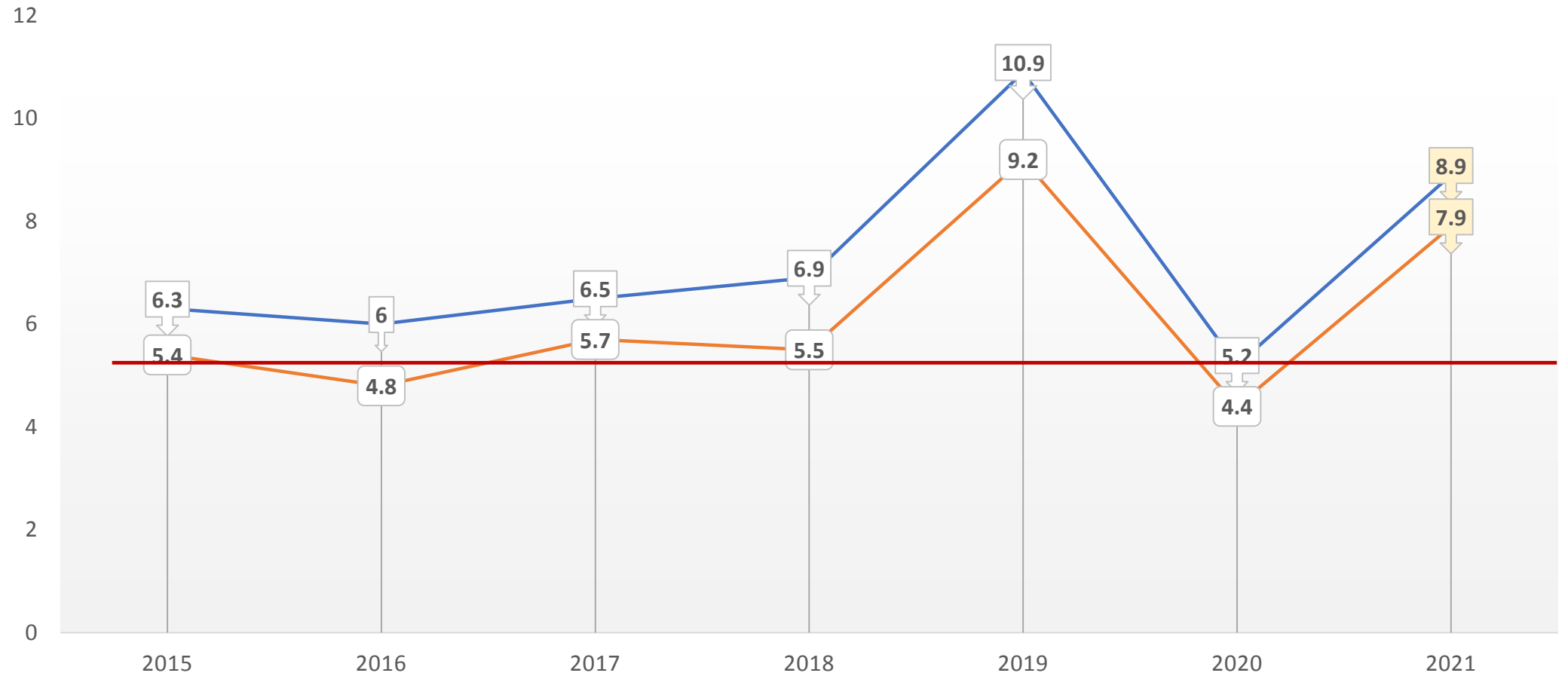
Vacancies

- Currently 48 vacancies
- One recruitment takes approximately 3 months of elapsed time or 15 to 26 hours to complete
- # Postings:
 - 2017- 188
 - 2018-234
 - 2019- 272
 - 2020 – 77



Retention Metric

Turnover as a % of Full-time Complement

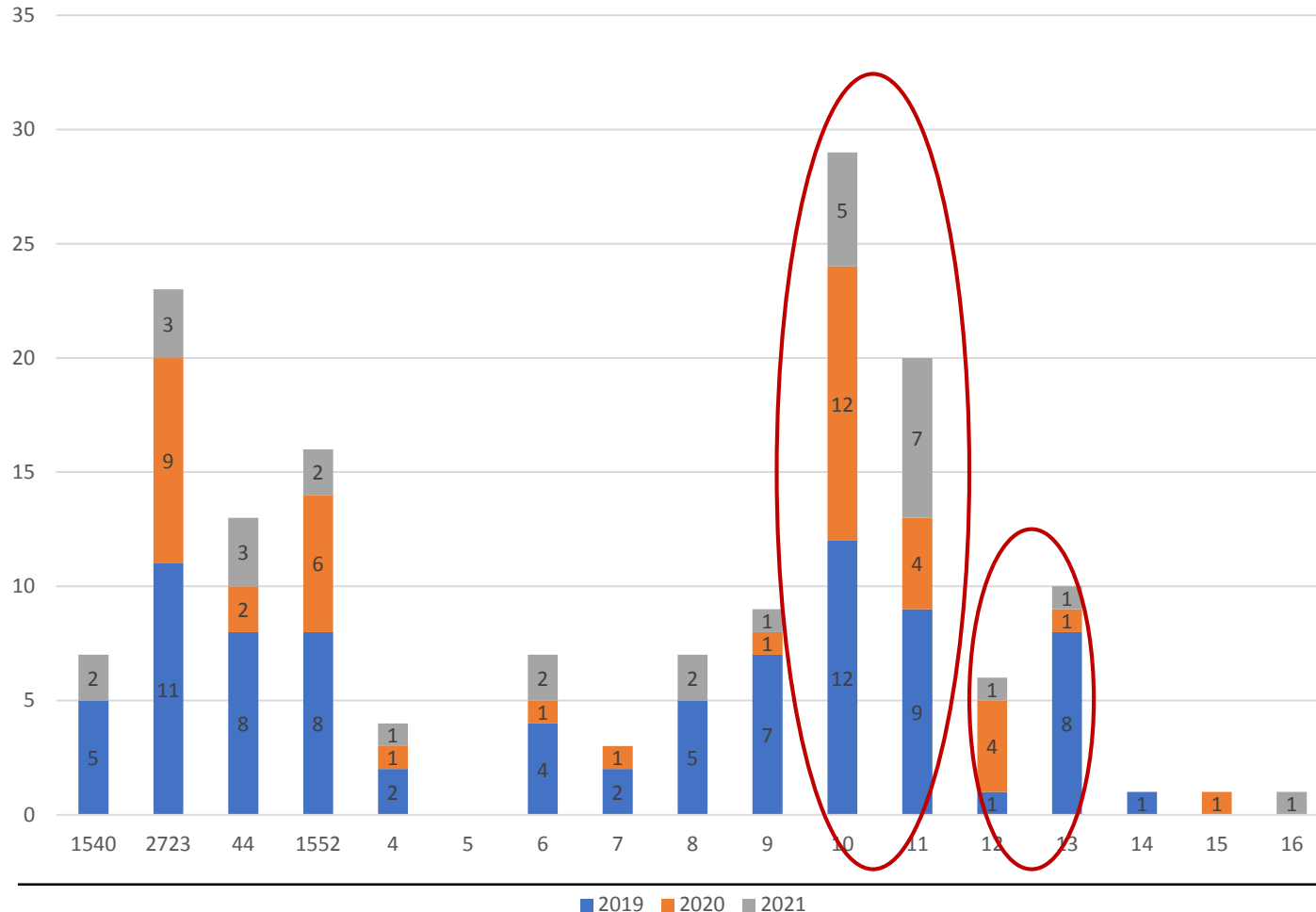


Average Voluntary Turnover
since 2010 = 5.4%

— Total Turnover

— Voluntary Turnover

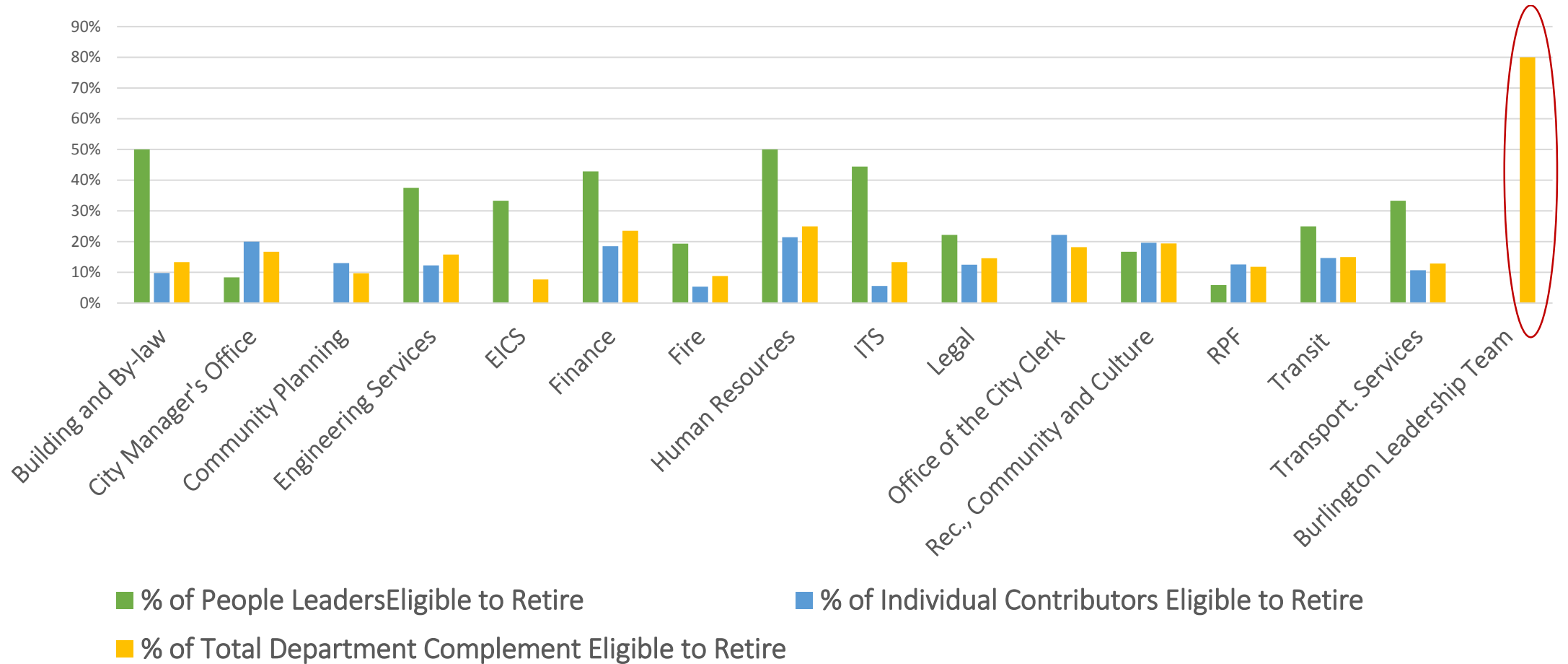
Retention: Voluntary Turnover- Quits plus Retirements by Salary Grade/Local



What is the data telling us?

- Voluntary turnover is trending beyond historical average
- Grades 10 and 11 have a higher rate of quits—losing future leaders
- Quits are double retirements in non-union workforce
- Quits and retirements balanced in unionized workforce

Retention: Forecasted Retirements up to 2024 As a % of Department Complement



An Example of Attraction and Retention Challenges: Engineering Services

- **Attraction Challenges**
 - Competition for talent
- **Retention Challenges**
 - Compensation
 - Time to job rate
 - Compression

Retention: Health Landscape

- Disability Management Cases per 100 full-time employees
 - 2020: 9.49
 - ➔ • 2021: 21.12
 - 62% of complex cases are mental health related
- Respect in the Workplace Investigations:
 - 2019: 15 investigations
 - 2020: 10 investigations
 - 2021: 7 (till end of May)
- Grievances:
 - 2019: 35
 - 2020: 19
 - 2021: 8 (till end of May)

Mitigation Strategies

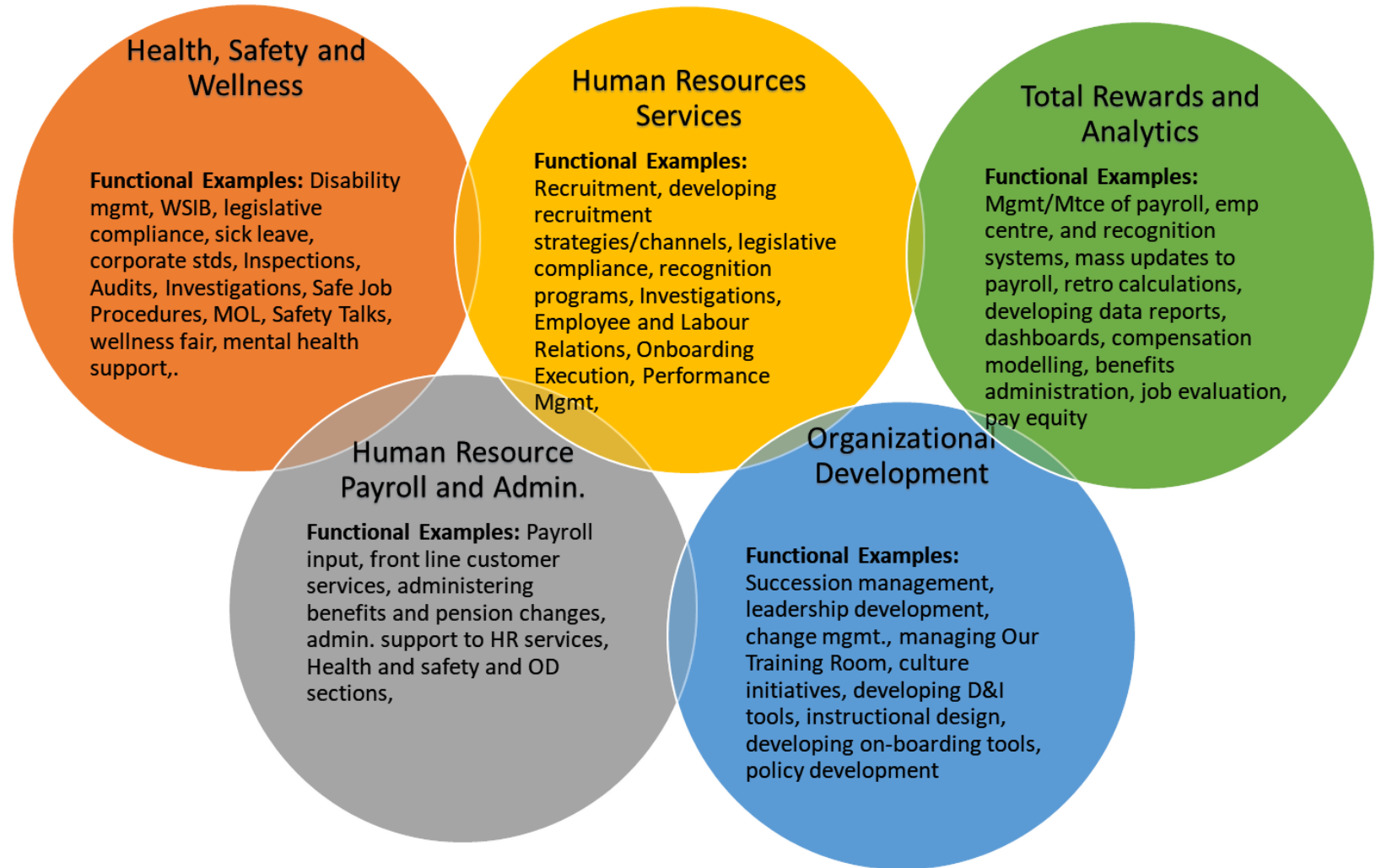
- On-Boarding and Re-Boarding Strategy and Execution
- Diversity and Inclusion Strategy
- Recruitment Channel Development
- Recognition Program Implementation
- Implementation of Hybrid Workplace Policy
- Renewed Succession Management Program
- Renewed Leadership Development Program
- Non union Job Evaluation plus future Unionized JE
- Performance Management Framework
- Health and Safety Accreditation

TECHNOLOGY TO PROVIDE THE DATA TO ACT ON PLUS A STRONG HR DEPARTMENT TO EXECUTE

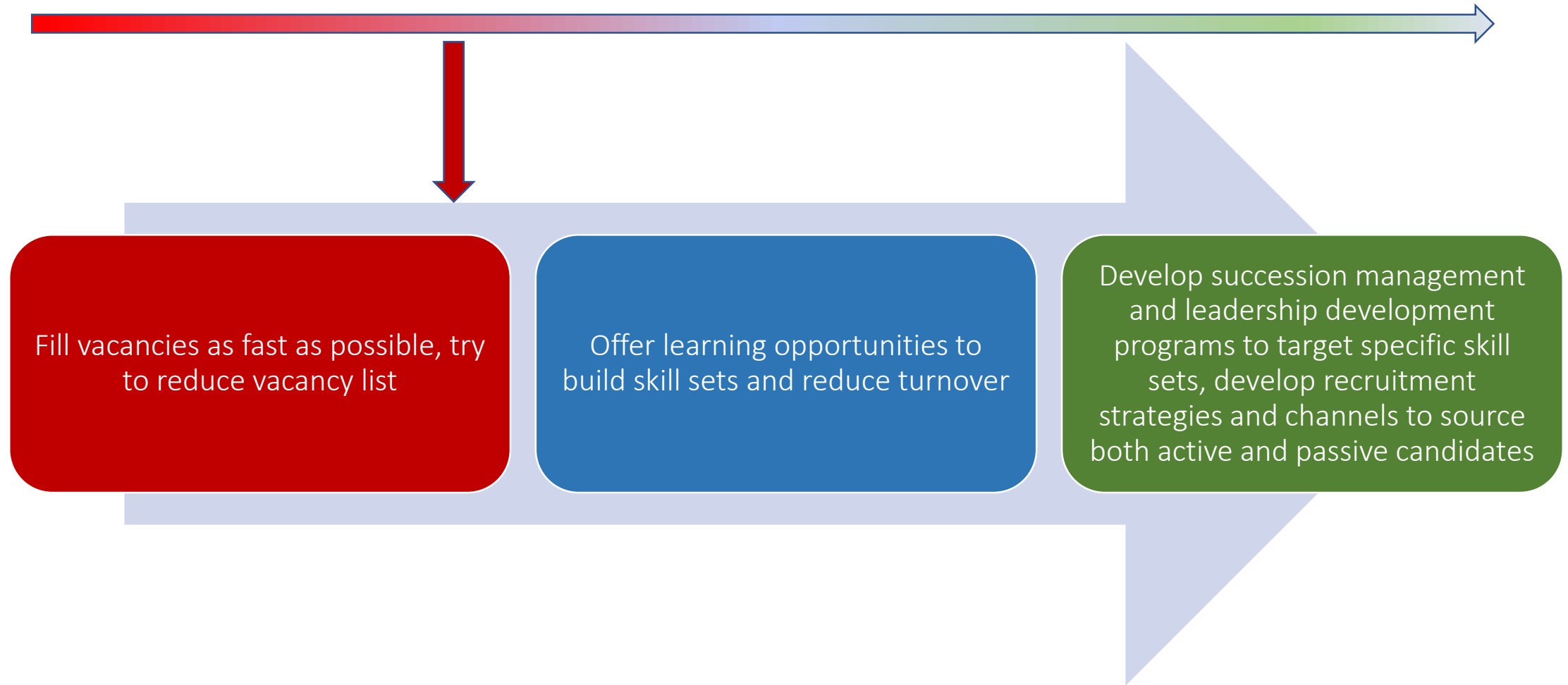
Functional Areas within Human Resources

The Human Resources Department significantly impacts the future and success of the City as it is the City's people, not its products, that are going to ensure its success and that will execute Council's strategy.

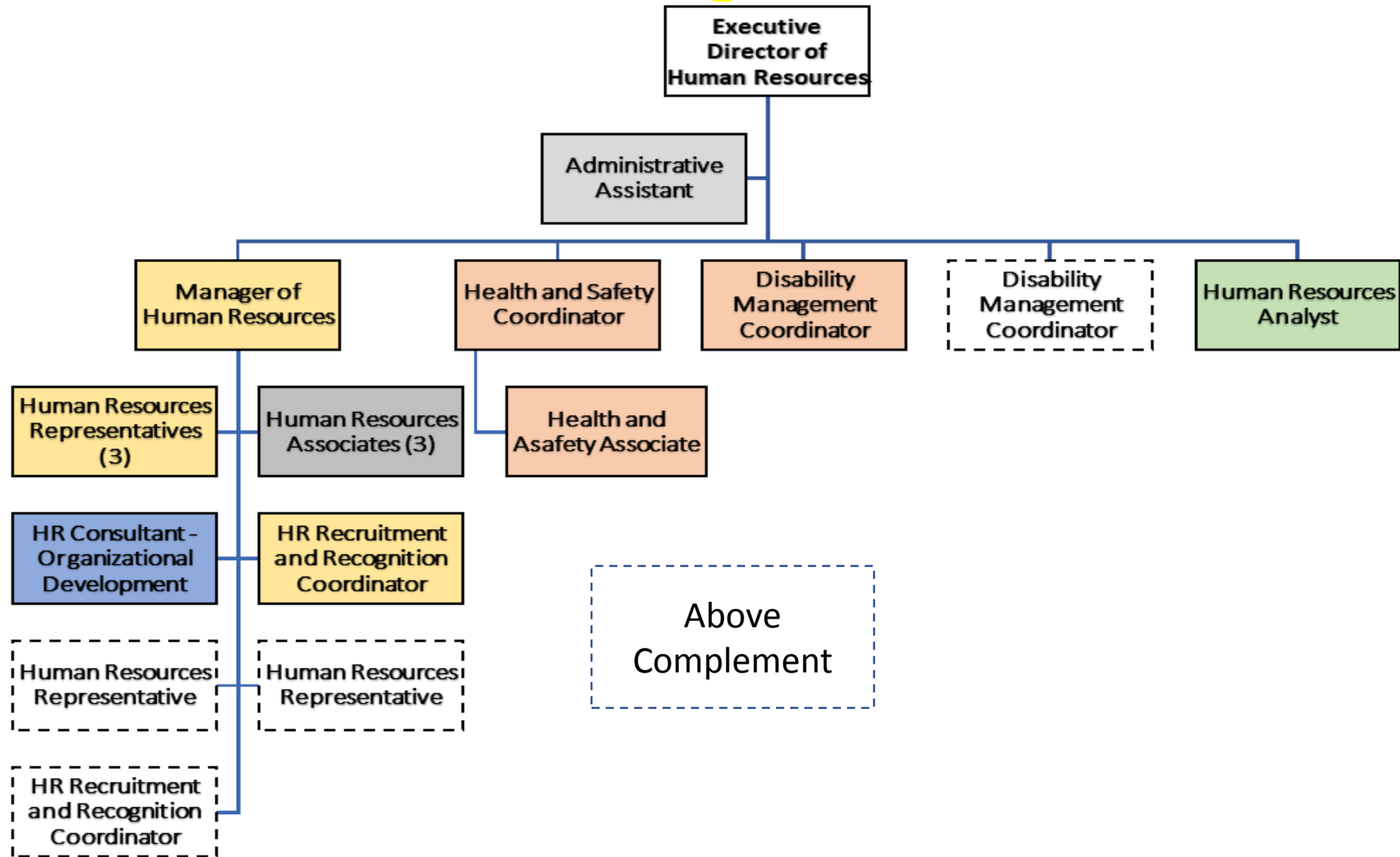
Stewardship and execution of people strategies, processes, and policies is Human Resources' business.



Transactional to Strategic Human Resources

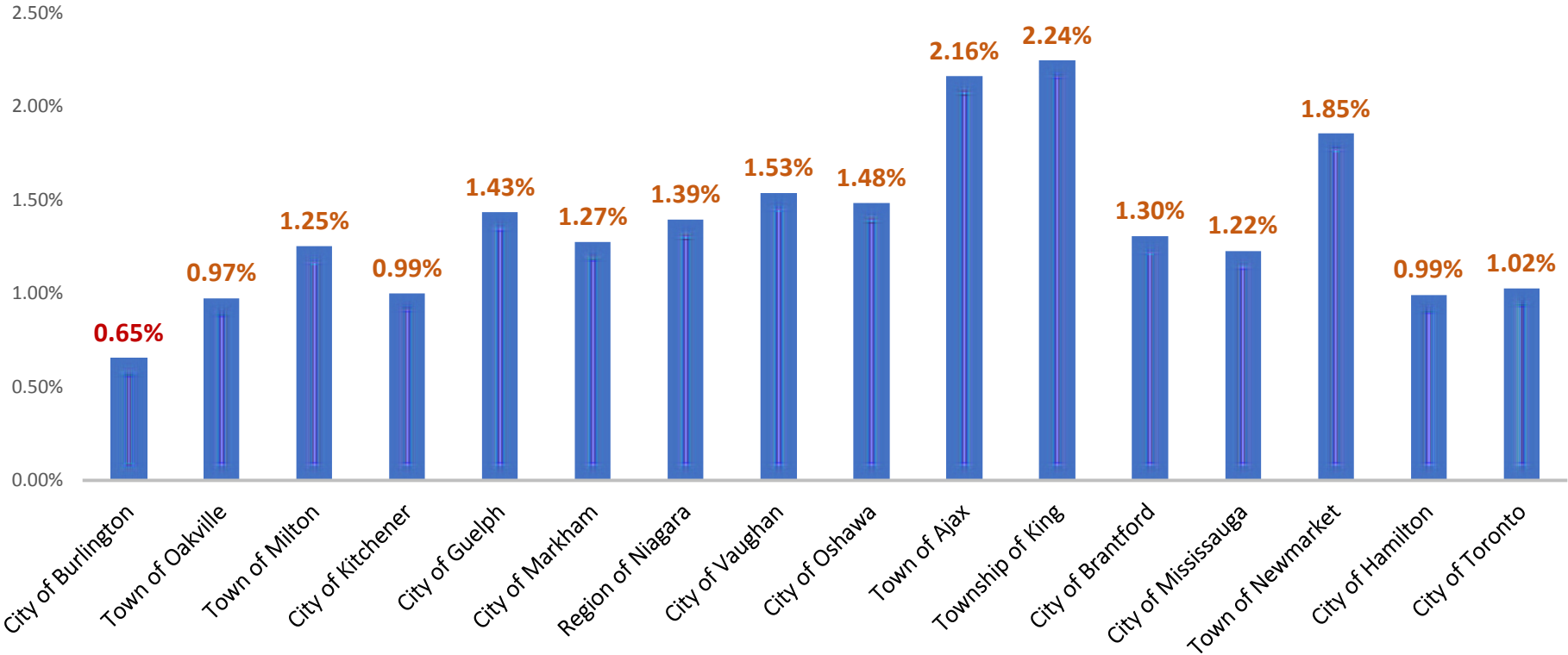


Current Human Resources Department: FTE = 15



Human Resources Staff Ratio Data

MUNICIPAL HR AS A % OF HEADCOUNT



2018 Bloomberg Law:

- Average 1.5 HR staff/100 employees

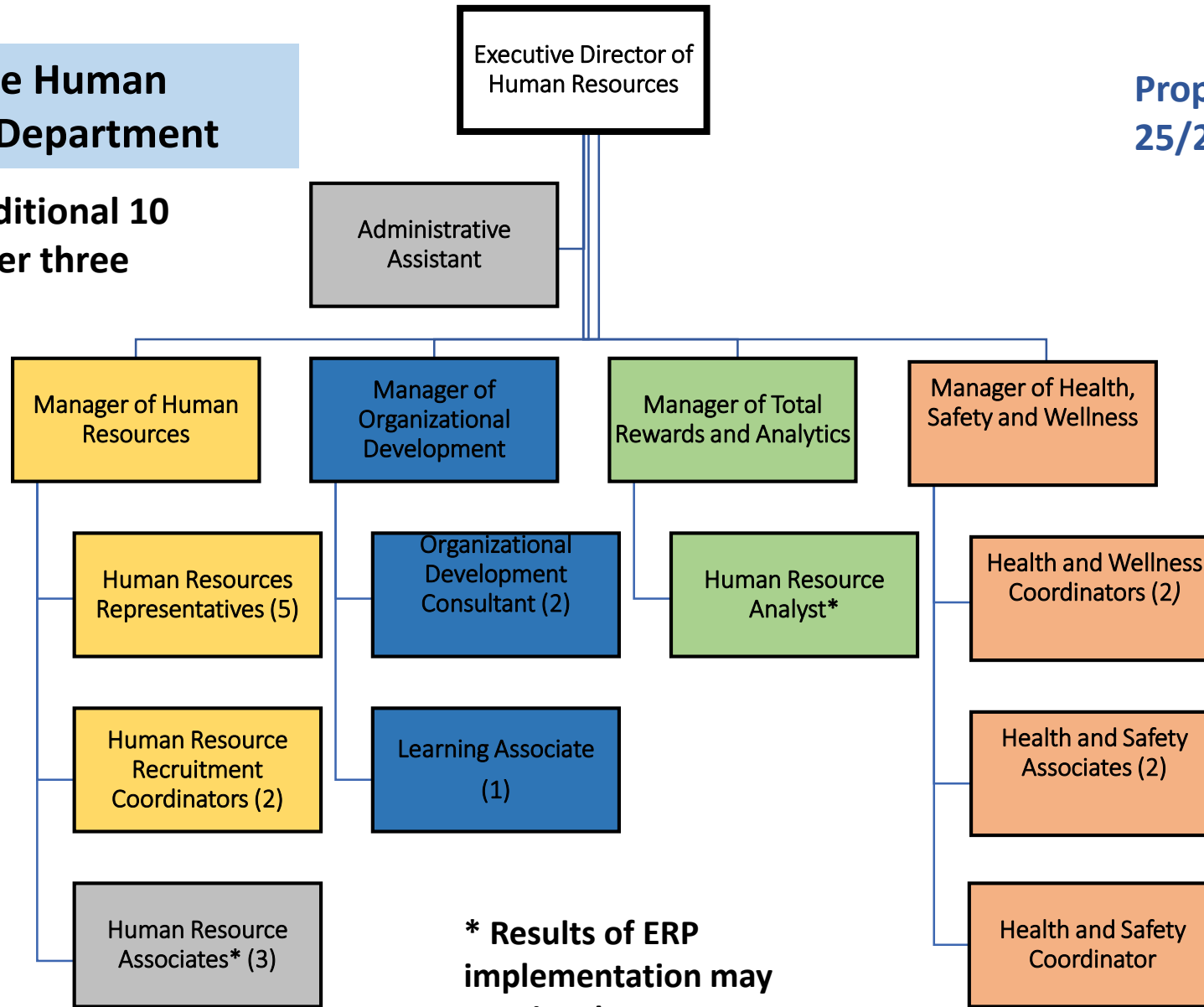
2017 Society of Human Resource Management:

- High 2.6 HR Staff/100 employees
- Median 1.5 HR Staff per 100 employees

Future State Human Resources Department

FTE: 25 (Additional 10 positions over three years)

Proposed HR to Staff Ratio:
25/2300 = 1.07%



* Results of ERP implementation may require changes